



City of Saint Paul

Randy C. Kelly, Mayor

*160 City Hall
15 West Kellogg Boulevard
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October 22, 2004

Council President Kathy Lantry, and
City Councilmembers
3rd Floor City Hall
15 West Kellogg Boulevard
St. Paul, MN 55102

Subject: Material for the October 27th Budget Meeting

Dear Council President Lantry and City Councilmembers:

The attached material has been prepared for your use as background, and will be used by presenters at next Wednesday's meeting. Please bring this packet of advance material with you to the meeting.

The enclosed information has been prepared by staff and is related to the discussion items listed on the City Council's 2004 Meeting Notice and Agenda for October 27th, 2004, as distributed on Thursday, October 21st, 2004. The discussion items and materials are:

- I. Review and Approve Agenda for October 27th and tentative agendas for November 3rd and November 10th. (Council President Kathy Lantry)
- II. Review and Update as Necessary, the latest Version of the "City Council 2005 Budget Issues List." (Bob Kessler, Council Research)
- III. Review of Enforcement Functions: Office of License, Inspections and Environmental Protection (LIEP), the Neighborhood Housing and Property Improvement Function (NHPI), and Fire Prevention (Matt Smith, Director of Financial Services)

Please see pages 3-9, which are my July 26th, 2004 letter to Council on this subject.

For agenda items IV through VI, information has been provided in a combined format providing spending and FTE information for each City department and office. The information provided includes data from 2003 adopted through 2005 proposed. This information can be found on pages 22- 26.

IV. Budget, Critical Issues, and Historical FTE Analysis for the Office of License, Inspections and Environmental Protection (LIEP) (Janeen Rosas, LIEP Director)

See pages 10-14.

V. Budget, Critical Issues, and Historical FTE Analysis for the Neighborhood Housing and Property Improvement Function (NHPI) (Andy Dawkins, Director of NHPI)

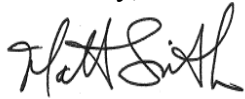
See pages 15-19.

VI. Budget, Critical Issues, and Historical FTE Analysis for Fire Prevention (Fire Chief Doug Holton)

See pages 20-21.

If you have questions on these subjects, please contact me. I look forward to seeing you next Wednesday.

Cordially,



Matt Smith
Director

cc: Dennis Flaherty
Budget Analysts
Department Directors
Trudy Moloney

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City of Saint Paul

Randy C. Kelly, Mayor

*160 City Hall
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July 26, 2004

Council President Dan Bostrom, and
City Councilmembers
3rd Floor City Hall
15 West Kellogg Boulevard
St. Paul, MN 55102

Subject: Potential mergers and consolidations

Dear Council President Bostrom and City Councilmembers:

This letter concerns the issue of department consolidations and mergers, which was to be the July 21st budget committee topic. I make no specific recommendations, but provide background information for your consideration, using input from department management.

INTRODUCTION

Generally, merging or consolidating government functions is done for one or more of the following reasons: improve efficiency and service; eliminate duplicate efforts; better coordination and communication; standardization; share overhead costs, support systems, and management staff; centralize decision-making/authority, and utilize excess staff capacity.

There have been city department mergers and city-county mergers. The Department of Licence, Inspections and Environmental Protection (LIEP) was formed from Environmental Health, the License Division, and Building Code Division in 1992. The city and county health departments were merged in 1997, as were the city and county's workforce development programs in 2000. In 1985, separate Certificate of Occupancy programs (residential in the city health department and commercial in the city building department) were merged into Fire Prevention, allowing one inspector to do the job of both a fire inspector and a housing inspector.

Barriers to merging include: change management and organizational issues that take time away from front line work; weakened connections with other functions in former departments; loss of visibility and focus; significant one-time costs to implement; legal requirements; and incompatible systems.

Merging functions is one strategy for improving service and reducing costs. Alternatives include better inter-department coordination and communication, joint efforts in areas of overlap, co-location of functions, and shifting responsibilities and authorities rather than whole functions.

A good first step is defining the issues or problems driving the question of merging departments, and then investigating potential solutions and their feasibility. For example, city and school

district staff reported to the Joint Property Tax Advisory Committee (JPTAC) in November 2003 on the “Evaluation of Grounds Maintenance Costs, Capacity, and Collaboration Opportunities for St. Paul Public Schools and the City of St. Paul.” JPTAC had requested information on the feasibility of sharing or consolidating grounds maintenance services to reduce costs. The study found some potential collaborations, but concluded that the seasonal, and sometimes immediate, service demands (like snow removal) did not allow the sharing of equipment and staff. The city and county mergers mentioned above were complex, and required significant study and input from elected officials, affected departments and staff, citizens, the business community, and other interested parties.

BACKGROUND on CITY INSPECTION FUNCTIONS

The following information is basic background on the responsibilities and areas of inspections for the major city inspection functions.

License, Inspections, and Environmental Protection (LIEP)

- *Building Code Division*
 - Inspects structure, mechanical, plumbing, electrical, elevators ventilation, exiting, fire protection, energy efficiencies and other requirements of the State Building Code on new construction and remodeling. Inspectors look for un-licensed contractors and non-permitted work.
 - Zoning Division - inspects existing businesses and residential to investigate zoning violations. Approve or deny all new construction based on the city’s zoning code.
 - Plan Review Division – reviews and approves plans for all new building construction and remodeling to ensure compliance with State Building Code and zoning regulations.
 - Performs annual elevator inspections.
 - Vacant building inspections.
- *Environmental Health Division*
 - Performs annual (and otherwise as needed) restaurant, lodging and pool inspections.
 - Plan review for food, massage, and tattoo establishments.
 - Special event food inspections.
 - Inspects tattoo and massage therapy facilities.
 - Noise monitoring and enforcement.
 - Inspects septic systems on a complaint basis and monitors the septic requirements.
 - Investigates pollution complaints.
- *Licensing Division*
 - Enforces the City’s licensing requirements on liquor, restaurants, tree trimmers, dogs, etc.
 - Gambling Enforcement.
 - Animal Control.
 - Performs annual tobacco compliance checks.

Neighborhood Housing and Property Improvement (NHPI)

- Enforces City Property Maintenance Code.
- Inspects single and duplex residential properties (exterior and interior) and exterior properties to the Property Maintenance Code city-wide.
- Inspection of Right-of-Way (ROW) for improper use of streets and sidewalks, improper storage of trash and dumpsters, overgrown hedges and other obstructions of ROW and inspection of snow related complaints (uncleared walks, improper dumping).
- Inspection initiated by complaints or department sweeps.

Fire Prevention

- Enforces State Fire and Life Safety Codes, City Property Maintenance Code, and zoning requirements.
- Inspections conducted on regular schedule (bi-annually for most building types), initiated by complaints, and for new construction permits.
- Inspects all commercial buildings and residential buildings (3 or more units) and these buildings' exterior property.

Public Works' Right- of-Way (ROW)

- Permits issued for ROW excavations and obstructions.
- Inspection of private garbage trucks and permitted excavations.

CONNECTIONS between INSPECTION FUNCTIONS

Departments may conduct inspections at the same sites, but the focus and required expertise is often different. There is considerable "handing off" of responsibilities based on specialties and areas of responsibility because the technical nature of inspections require specialization.

Departments have worked to eliminate duplication of functions and services and to better coordinate their functions. Project review meetings are held as needed (generally more than once a week) for the departments involved in licensing, construction and zoning issues for new businesses and construction long before actual construction begins. All departments are using or starting to use the AMANDA computer system, which tracks city permits and inspections by property address. Departments believe AMANDA's capabilities could be further expanded to increase inter-department communication and cooperation.

As you know, the Mayor has advocated for co-locating Fire Prevention, LIEP, and NHPI. Physically bringing these three departments together would certainly leverage current efforts of interaction and cooperation, and may create new opportunities for service improvements and cost savings.

Fire Prevention and LIEP The State Building Code has fire safety and prevention provisions. Fire Prevention participates in pre-construction meetings at LIEP with developers of new buildings. When a new building is completed and LIEP signs-off on the construction permits, Fire Prevention inspects for the initial Certificate of Occupancy (CO), and is responsible for the safety and maintenance of the building and property thereafter.

Fire Prevention inspects all buildings for CO renewal, and LIEP inspects licensed businesses in some of these same buildings. The departments are inspecting for different reasons and to enforce different codes, but will coordinate before issuing the license or CO. Before LIEP will issue or renew a business license, they check the Amanda computer system to see if the CO is current and valid for that business use. If so, the license is approved. If not, Fire makes an inspection. Conversely, if Fire revokes the CO on a building with a licensed business in it, Fire will request LIEP's licensing staff to hold an Adverse Action hearing on the business license, so that the City does not license a business in a building without a CO.

Fire Prevention, LIEP, and NHPI work together on problem properties. All three departments hold monthly Enforcement Coordination and Problem Properties Meetings to coordinate their efforts regarding enforcement activities. LIEP, Environmental Health, and Fire Preventions also cooperate on resolving meth lab situations.

Fire Prevention and NHPI Fire Prevention and NHPI do some of the same residential-type inspections but in different buildings. NHPI inspects 1 and 2-family dwellings for housing and nuisance codes on a complaint basis, while Fire inspects 3-or-more unit apartment buildings for housing, nuisance, building and fire codes bi-annually and on a complaint basis. The distinction is that apartment buildings of 3-or-more units require a CO under state law; 1 and 2-family dwellings do not. Tenants can be confused as to which department to call, resulting in one department receiving complaints that are the other's area of responsibility.

Fire Prevention investigates reports of an illegal triplex. If the zoning is inappropriate, Fire Prevention has the building's owner convert it back to a duplex, and NHPI becomes responsible for Rental Registration. Both departments and LIEP have responsibilities concerning over-occupancy, but focus on different types: LIEP (unrelated adults), NHPI (related family members), and Fire Prevention (rooming houses). If one department receives a complaint of over-occupancy, they will refer it to the appropriate department for inspection and enforcement.

Finally, NHPI inspects Registered Vacant Buildings, which meet certain requirements to be determined vacant (such as unsecured from entry). Fire Prevention inspects empty buildings that are not "vacant" under city ordinances to ensure that they are in good shape and are not re-occupied without a CO.

LIEP and NHPI As noted above, NHPI and LIEP coordinate on problem properties and zoning issues. When vacant buildings are being rehabilitated, LIEP inspects new work to ensure that it complies with the State Building Code, and inspects unaltered aspects of the building to ensure that they comply with the Property Maintenance Code.

LIEP and Public Works For new construction, Public Works would inspect the sewer from the foundation out to the street connection. Public Works is in charge of granting use-of-street variances and sidewalk crossing/tearing-apart variances. LIEP would coordinate the remainder of the inspections. Public Works also inspects garbage trucks that LIEP licenses.

LIEP and St. Paul Regional Water Services (SPRWS) Plumbing permits go through LIEP and large commercial jobs, meter sets, and problems with materials at the meter are referred to SPRWS. In special cases backflow prevention devices are installed in private homes and SPRWS plumbing inspectors get involved, but most of these are on commercial buildings. For new construction, SPRWS would inspect all potable water lines right up to the fixture. On a

remodeling job, the authority on inspections is different and LIEP plumbing inspectors would inspect all potable water and perform a check list on the meter. An agreement has been drafted regarding areas of responsibility. Right now, LIEP and RWS are in the process of clarifying the responsibilities of each in the area of water system inspections, as a way of better streamlining the remodeling process regarding potable water inspections. This working agreement is renewed every few years. SPRWS construction field crews inspect and locate assets outside of the home such as services.

NHPI and Public Works In March, the Council approved transferring some Public Works Right-of-Way (ROW) functions to NHPI together with two ROW inspectors and Street Maintenance funds (this will need to be an annual money transfer). No longer does one department inspect for tall grass and weeds (or junk) in the yard while another department inspects the boulevard for the same problems at the same house on the same day. The two ROW inspectors took on NHPI duties, and NHPI area inspectors took on the ROW duties.

Other city departments and local governments Other city departments and local governments can be involved in various aspects of inspecting properties. Parks crews do the actual abating for garbage, snow, graffiti, and other abatement work ordered by NHPI. Parks' Forestry Division will ask NHPI to write-up a Summary Abatement Order before removing a tree. NHPI co-ordinates on an everyday basis with properties that the Police have entered and requested an inspection for. Parking issues can involve LIEP (zoning), NHPI (private property), and Police (public right-of-way and towing authority). NHPI's Problem Property Unit has an assistant City Attorney and 2 Police Officers on permanent assignment. Ramsey County Public Health and the Public Housing Authority might be inspecting the same homes or apartments that city departments are, but for different reasons. Planning and Economic Development could be involved in a large project development or in assisting homeowners in financing repairs to meet code requirements.

CITY and COUNTY LIBRARY SYSTEMS

In 2002, the City Council passed a resolution directing Council Research and City staff to discuss with the appropriate Ramsey County officials the idea of merging the two library system. Council Research staff conducted some discussion within the City and with Ramsey County. The County passed a resolution that said, essentially, they were not interested in pursuing the possibility of merging the two systems, so the matter was not pursued further.

Over the last decade, the focus has been on collaboration through technology (e.g. shared databases) and cooperative agencies such as Metropolitan Library Service Agency (MELSA) and the University of Minnesota's Minnesota Interlibrary Telecommunications Exchange (MINITEX).

CITY and COUNTY PUBLIC WORKS DEPARTMENTS

The City's Public Works Department is already partnering with the County in several ways. The City performs certain street and bridge maintenance work on county roads and bridges within St. Paul, and bridge inspections and design work. Public Works also leases equipment to the County.

Specific areas of partnership are:

1. Public Works Construction/Street Engineering/Sidewalks - Design and Contract Administration for Ramsey County Parks as a part of the RSVP projects.
2. Street Maintenance - Mill and Overlay work for Ramsey County per street maintenance agreement with Ramsey County
3. Bridge Division - Annual Bridge Inspection, Annual Agreement for Ordinary Bridge Maintenance, Annual Maintenance Contract for Bridge Sidewalk Plowing, Annual Maintenance Contract for Extraordinary Bridge Maintenance as requested, Bridge Design and Consult as requested. Examples: Edgerton Bridge, Raymond Ave Bridge, Maryland Ave Bridge, Ford Pkwy. Rent out Reach All Bridge Inspection Vehicle to Agencies throughout the state and US. Currently \$2,000 per day plus operator, as requested. Recently these collaborative customers included Ramsey County.
4. Public Works Equipment - Lease equipment to Ramsey County and also provide testing services.

PUBLIC WORKS' SEWER UTILITY and ST. PAUL REGIONAL WATER SERVICES

The City of Saint Paul Public Works Department and Saint Paul Regional Water Services have worked side-by-side for over 100 years. In addition to small projects that come up from time to time, the two Departments have collaborated on many projects and services that will continue well into the future. These include:

1. SPRWS continues to work with Public Works to replace aging infrastructure in the areas of the Residential Street Paving Projects. SPRWS works with PW to coordinate construction activities so that the disruption to the residents is minimized. This arrangement also allows each Department to lower their costs of construction utilizing economies of scale.
2. SPRWS bills all of the residential and commercial customers in the City of Saint Paul for their water and sewer bills. SPRWS pays PW, each month, the amount of sewer charges that were billed (typically in excess of \$2 million) minus an administrative fee. SPRWS then collects the sewer charges from the customers and acts as the collection agency for PW when delinquencies occur.
3. In 2003-4, SPRWS and PW collaborated on the design and implementation of a Computerized Maintenance Management System. Agreements were approved to share the costs of the initial capital expense and the ongoing maintenance charges associated with operating the system.
4. Public Works provides limited maintenance services to the Water Utilities' field operations.

CONCLUSIONS

1. Departments are already engaged in significant cooperation and collaboration in areas where their responsibilities intersect, but are not necessarily duplicated. There may be more opportunities.
2. It is important to start with the end in mind: what is the desired outcome, and then determine the best method for achieving it.
3. Consolidation is one method to improve services and reduce cost, but there are other options, too. The advantages and disadvantages should be studied to determine the feasibility.

Cordially,

A handwritten signature in black ink, appearing to read "Matt Smith". The signature is fluid and cursive, with the first name "Matt" and last name "Smith" clearly distinguishable.

Matt Smith
Director

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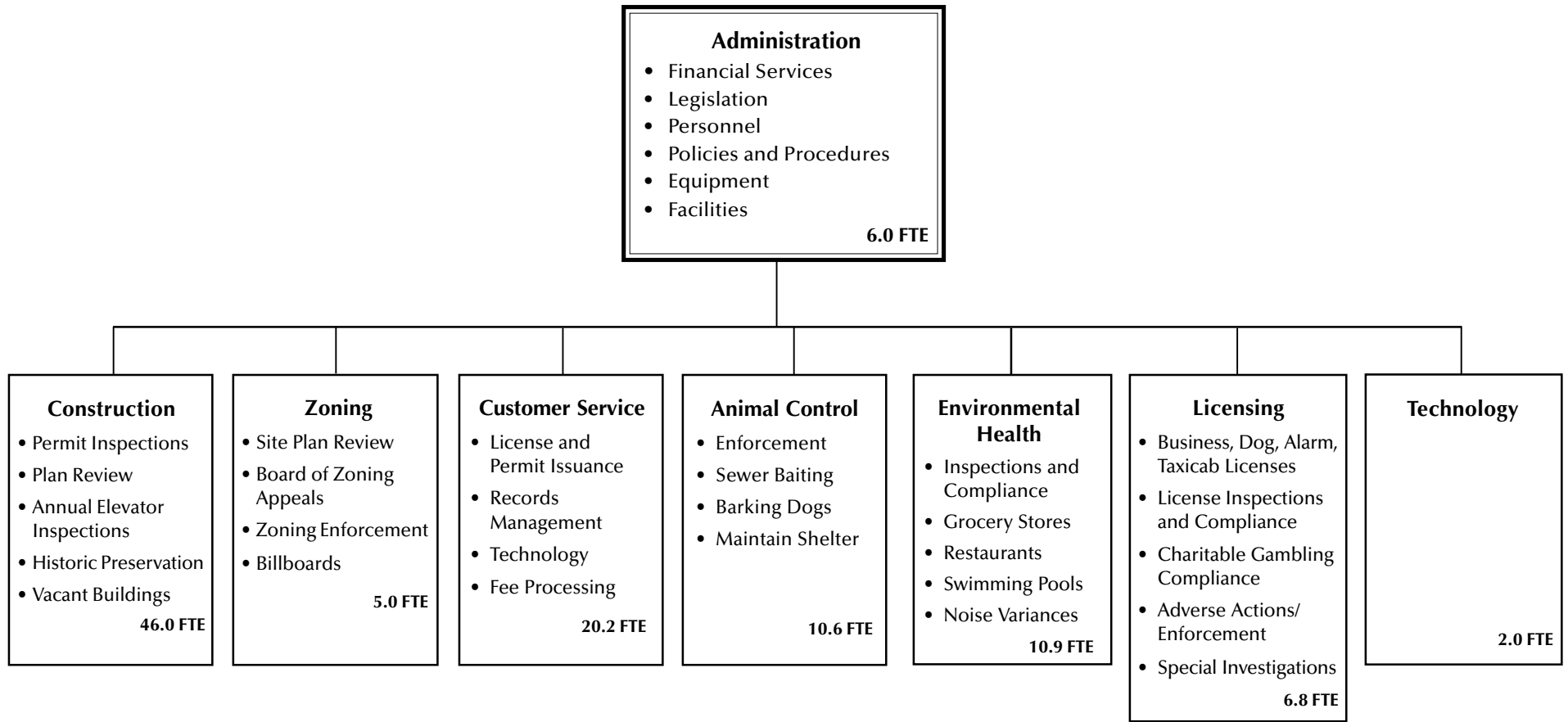
Office of License, Inspections and Environmental Protection

Mission Statement

To set a standard of excellence as a dynamic, and innovative organization that ensures public health and safety and consistently exceeds customer expectations.

License, Inspection, and Environmental Protection

(Total 107.5 FTEs)



Strategic Plan Accomplishments and 2005 Priorities

Major Accomplishments

- Improved communications with contractors and the general public by providing the LIEP brochure in Spanish.
- Fully implemented the absorption of the Zoning activity into Special Fund 320, to further lessen dependence on State LGA and the Saint Paul General Fund.
- Continued noise monitoring of the Gopher State Ethanol Plant.
- Worked to eliminate several problem businesses in an effort to make Saint Paul a more liveable City.
- Improved revenue streams and reduced dependence on use of special fund balances by implementing new user fees and fee increases necessary for revenue to better cover the costs of the services provided.
- Increased efforts in the area of gambling enforcement led to 7 arrests for gambling related activities.
- Provided internships in both Plan Review and Historic Preservation.
- Drafted and passed legislation providing financial incentives for dog owners to spay or neuter their pets and increased running-at-large fees for dogs repeatedly caught in order to hold owners responsible and get these animals off the streets, again making the city a safer place.
- Trained building inspectors to determine soundness of infrastructure in aftermath of terrorist attacks or other disasters.
- Hired five ethnic minorities out of nine new hires.
- Provided same day inspections to keep projects moving. This benefits contractors, citizens and the general public.
- Completed over 5,000 online permits saving 5-20 minutes of LIEP staff time and 10-30 minutes in customer time per permit.
- Led a major negotiating process leading to continued reciprocity with Minneapolis on trade competency cards.

2005 Priorities

- Launch an in-depth license fee study to ensure that fees are commensurate with enforcement costs for 2006.
- Continue increased active investigative process on illegal and legal gambling.
- Improve the project facilitation process in LIEP by eliminating inefficiencies and designating additional project facilitator resources.
- Assist in heightened enforcement of tattoo and body piercing establishments.
- Increase the number of field computers and continue our transition to paperless inspection records.
- Increase elevator inspection, restaurant license and zoning fees to more adequately cover the costs of these activities.
- Continue to increase LIEP's diversity by hiring more qualified protected class employees.
- Continue to identify gaps in the emergency food network to protect Saint Paulites in the event of a bio-terrorism attack.
- Maintain reciprocity with Minneapolis on trade competency cards.
- Work with the Mayor's Office and City Council to determine a more efficient and comprehensive strategy to deal with adult use establishments.
- Clarify regulatory authority of relevant departments and launch an educational campaign regarding vending near the State Fair in conjunction with the City Attorney, Public Works and the Saint Paul Police Department.
- Work with the Department of Planning and Economic Development to better integrate the two departments' processes on development projects.
- Work cooperatively with Chief Harrington to establish better communication and working relationships with the Saint Paul Police Department.
- Continue to increase the number of building permits completed online.

License, Inspections & Env. Protect

Department/Office Director: JANEEN E ROSAS

	2002 2nd Prior Exp. & Enc.	2003 Last Year Exp. & Enc.	2004 Adopted Budget	2005 Mayor's Proposed	Change from 2004 Adopted
<u>Spending By Unit</u>					
001 GENERAL FUND	1,267,412	761,009	735,975	732,857	-3,118
167 CHARITABLE GAMBLING ENFORCEMENT	322,488	361,587	375,176	363,481	-11,695
320 LICENSE INSPECTIONS & ENV PROTECTIO	8,671,901	9,203,622	9,627,640	9,908,416	280,776
Total Spending by Unit	10,261,801	10,326,218	10,738,791	11,004,754	265,963
<u>Spending By Major Object</u>					
SALARIES	6,140,152	6,056,883	6,212,527	6,536,085	323,558
SERVICES	1,444,916	1,686,411	1,742,911	1,596,705	-146,206
MATERIALS AND SUPPLIES	271,895	137,132	260,857	288,221	27,364
EMPLOYER FRINGE BENEFITS	2,162,814	2,238,466	2,314,480	2,406,473	91,993
MISC TRANSFER CONTINGENCY ETC	162,421	207,326	207,367	176,608	-30,759
DEBT					
STREET SEWER BRIDGE ETC IMPROVEMENT					
EQUIPMENT LAND AND BUILDINGS	79,603		649	662	13
Total Spending by Object	10,261,801	10,326,218	10,738,791	11,004,754	265,963
Percent Change from Previous Year		0.6%	4.0%	2.5%	
<u>Financing By Major Object</u>					
GENERAL FUND	1,267,412	761,009	735,975	732,857	-3,118
SPECIAL FUND					
TAXES					
LICENSES AND PERMITS	7,687,291	7,983,834	8,859,880	8,821,091	-38,789
INTERGOVERNMENTAL REVENUE					
FEES, SALES AND SERVICES	1,133,371	1,273,968	1,211,421	1,460,655	249,234
ENTERPRISE AND UTILITY REVENUES					
MISCELLANEOUS REVENUE	56,435	28,496	34,000	28,000	-6,000
TRANSFERS	1,000	1,000	1,000	30,600	29,600
FUND BALANCES			-103,485	-68,449	35,036
Total Financing by Object	10,145,509	10,048,307	10,738,791	11,004,754	265,963
Percent Change from Previous Year		-1.0%	6.9%	2.5%	

Budget Explanation

Major Changes in Spending and Financing

Creating the 2004 Budget Base

The 2004 adopted budget was adjusted to set the budget base for the year 2005. The actual 2004 salary rates were implemented and the cost of one pay day was removed because 2004 was a leap year, with one extra work day. The base includes the planned salaries and growth in fringes for 2005 for employees related to the bargaining process, and a small 2% growth for normal inflation on goods and services.

The budget base also reflects the city-wide policy decision to alter the way we account for the costs of workers' compensation: moving away from an indirect allocation method and to a direct charge approach recording each department's costs in their own department budget. So, a separate line item budget for workers' compensation was included in specific department activity base budgets.

Finally, one-time 2004 spending amounts were removed from the budget base and a spending reduction was imposed on the department's adjusted general fund budget to help control city general fund spending, and meet the third round of announced cutbacks in the State's 2005 local government aid funding.

Mayor's Recommendations

The Proposed Budget maintains the same FTE complement and service levels as in 2004. To ensure fees cover the associated inspection and permitting costs, the Mayor is proposing the following increases:

- Animal boarding fees increase from \$14 to \$16 per day (\$1,636 generated)
- Restaurant inspection fees increased \$125 to \$175 for most restaurants. The Food/Institutional Facility License is eliminated and K-12 schools placed in their own license category. All other institutions are reassigned to the appropriate restaurant category (0-12 seats or more than 12 seats). Total additional revenues are \$193,000.
- Increase Annual elevator inspection fee by an average of \$9 (\$18,500 generated).
- Increase the fees for appealing administrative decisions to the Board of Zoning Appeals by \$54 to \$118 depending on type of appeal (\$13,706 generated).
- Increase site plan review fees by \$23 for residential units (1-4 units) and \$88 for all other uses (\$8,300 generated).

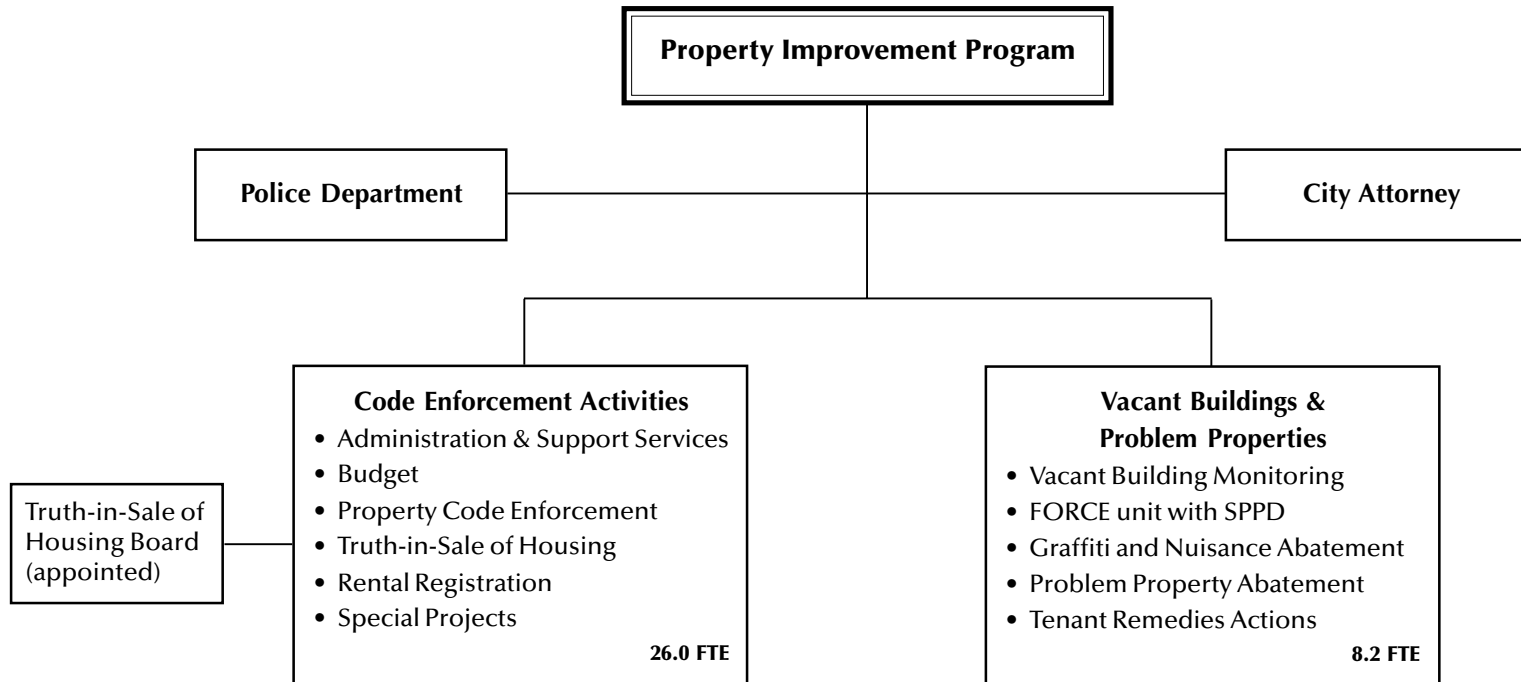
Neighborhood Housing and Property Improvement

Mission Statement

Our mission is (1) to keep the City clean (2) keep the housing habitable and (3) make our neighborhoods as safe and livable as possible.

Neighborhood Housing and Property Improvement

(Total 34.2 FTEs)



Strategic Plan Accomplishments and 2005 Priorities

Major Accomplishments

Neighborhood Housing and Property Improvement

- The Department is inspecting to a higher standard.
- Productivity has doubled.
- Continuing success with “Sweeps”
- Daily patrolling by inspectors in their areas.
- Implemented new Excessive Consumption program which has worked well as a compliance tool
- Implemented a new Rental Registration Revocation program which has worked well as a compliance tool.
- Integrated Public Works Right-of-Way duties together with the transfer of two Right-of-Way Inspectors.
- The City is looking cleaner.
- The number of problem properties has been reduced.
- Citizens can track the progress of property improvement and complaints on-line.

2005 Priorities

Neighborhood Housing and Property Improvement

- Improve the Community’s ability to help homeowners achieve voluntary compliance
- Revisit the 2002 Council Report on Chronic Problem Properties and measure our success at shutting them down. Try to determine if the City is still spending the estimated \$2.5 million per year responding to them.
- Determine whether the combination of increasing the number of “Sweeps” and use of the “Good Neighbor” program results in 75% to 100% of the City being pro-actively surveyed for code violations. (Determine the success at moving from a complaint-based system to a pro-active system.)
- Determine whether the pro-active emphasis results in a backlog or inability to deliver “next day” service on complaints, or an inability to get to all rechecks within 2 weeks of scheduled compliance date(s). If so, what amount of increased resources (in addition to \$70k overtime expense) is necessary to avoid a backlog and continue the unprecedented, pro-active, way of doing business.
- A four-fold increase in interior inspections.
- Determine success of “alley trash letter”, in shortening turn-around (“time on the ground”) for alley trash.
- Decrease the number of reinspections - work with Information Systems to flag properties (open files) with more than 3 visits.
- Have an on-line customer satisfaction survey.
- Implement a pc-based and on-demand process for initial testing for persons who wish to be licensed as Truth-in-Sale of Housing evaluators.

Neighborhood Housing And Property Improvement

Department/Office Director: **ANDREW J DAWKINS**

	2002 2nd Prior Exp. & Enc.	2003 Last Year Exp. & Enc.	2004 Adopted Budget	2005 Mayor's Proposed	Change from 2004 Adopted
Spending By Unit					
001 GENERAL FUND	2,476,122	2,522,823	2,446,577	2,610,719	164,142
040 PROPERTY CODE ENFORCEMENT	575,677	501,325	748,377	821,010	72,633
Total Spending by Unit	3,051,799	3,024,148	3,194,954	3,431,729	236,775
Spending By Major Object					
SALARIES	1,500,689	1,570,645	1,671,333	1,780,739	109,406
SERVICES	943,669	892,164	738,789	794,846	56,057
MATERIALS AND SUPPLIES	143,485	47,316	66,365	46,403	-19,962
EMPLOYER FRINGE BENEFITS	461,938	504,370	533,052	558,996	25,944
MISC TRANSFER CONTINGENCY ETC	2,018	9,653	183,070	240,400	57,330
DEBT					
STREET SEWER BRIDGE ETC IMPROVEMENT			2,345	2,345	
EQUIPMENT LAND AND BUILDINGS				8,000	8,000
Total Spending by Object	3,051,799	3,024,148	3,194,954	3,431,729	236,775
Percent Change from Previous Year		-0.9%	5.6%	7.4%	
Financing By Major Object					
GENERAL FUND	2,476,122	2,522,823	2,446,577	2,610,719	164,142
SPECIAL FUND					
TAXES					
LICENSES AND PERMITS	4,485	4,100	4,300	4,000	-300
INTERGOVERNMENTAL REVENUE					
FEES, SALES AND SERVICES	232,625	320,225	316,257	319,745	3,488
ENTERPRISE AND UTILITY REVENUES					
MISCELLANEOUS REVENUE	200,000	0	200,000	200,000	
TRANSFERS	358,813	201,145	200,000	200,000	
FUND BALANCES			27,820	97,265	69,445
Total Financing by Object	3,272,045	3,048,293	3,194,954	3,431,729	236,775
Percent Change from Previous Year		-6.8%	4.8%	7.4%	

Budget Explanation

Creating the 2004 Budget Base

The 2004 adopted budget was adjusted to set the budget base for the year 2005. The actual 2004 salary rates were implemented and the cost of one pay day was removed because 2004 was a leap year, with one extra work day. The base includes the planned salaries and growth in fringes for 2005 for employees related to the bargaining process, and a small 2% growth for normal inflation on goods and services. The budget base also reflects the city-wide policy decision to alter the way the costs of workers' compensation are accounted for: moving away from an indirect allocation method and to a direct charge approach recording each department's costs in their own department budget. So, a separate line item budget for workers' compensation was included in specific department activity base budgets. Finally, one-time 2004 spending amounts were removed from the budget base and a spending reduction was imposed on the department's adjusted general fund budget to help control city general fund spending, and meet the third round of announced cutbacks in the State's 2005 local government aid funding.

Mayor's Recommendations

The Neighborhood Housing and Property Improvement (NHPI) proposed general fund budget for 2005 is \$2,610,719 which is up \$164,142 from the adopted 2004 budget of \$2,446,577. The 2005 proposed budget for NHPI's special funds is \$821,010 compared to the 2003 budget of \$748,377.

The major change to spending is the transfer of two Right-of-Way inspectors and their support costs from Public Works to NHPI. These two Right-of-Way inspectors will continue to be paid by Public Works but will now perform their enforcement duties from the NHPI Office.

The major change to the General Fund financing is the Public Works operating transfer that supports the two Right-of-Way inspectors. Starting in 2004, the City began to assess the cost of excessive consumption of code enforcement services (multiple re-inspections). In 2005, the Mayor recommends an increase of \$60,000 as many properties will have multiple inspections and will be charged the maximum excessive consumption fee throughout 2005. The Mayor also proposes to increase the revenue estimate for summary abatement administration as that fee was increased mid-2004 but will be charged for the entire year in 2005.

The only significant change to the special fund budget is the recommendation to transfer \$53,497 to Public Health as these funds were originally generated when code enforcement was a division of Public Health.

ACTIVITY PERFORMANCE PLAN

Committed to by Activity Manager

Steven Zaccard



ACTIVITY	ACTIVITY NUMBER	DEPARTMENT	DIVISION OR FUND	FISCAL YEAR
Fire Prevention	05110	Fire and Safety Services	General	2005

Description of Services Provided / Ongoing Objectives	Activity Data (e.g., statistics on finances, operations, workload, output, demand for service)				
<p>1. Reduce the incidents and severity of fires by:</p> <ul style="list-style-type: none"> - Performing Certificate of Occupancy inspections. - Performing fire permit inspections. - Ensuring the proper design and installation of fire protection systems. - Administering and implementing public fire safety education programs. - Fulfilling requests for fire protection information. - Performing arson prevention activities. <p>2. Improve residential and commercial property maintenance by:</p> <ul style="list-style-type: none"> - Performing Certificate of Occupancy inspections. - Responding to requests for service. <p>3. Investigate the origin and cause of all fires and refer arson fires to the Saint Paul Police Department for investigation and arrest.</p>	Saint Paul		Saint Paul		
	2002		2003		
	Number of structure fires		634	695	
	Number of civilian fire deaths		2	5	
	Number of civilian fire injuries		38	48	
	Dollar loss per capita		\$28.84	\$20.09	
	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated/ Promised	
	Number of Sprinkler Permits Issued		732	650	600
	Sprinkler Permit Revenue		\$128,049	\$117,641	\$65,000

2005 Objectives	2005 Performance Indicators (Must be tied directly to 2005 objectives)
<p>1. Evaluate and monitor engineering support required for the new "Bridges" project.</p>	<p>1. Provide necessary engineering support for the new "Bridges" project construction. Utilize increased program revenue to fund additional resources if required.</p>

Significant Changes (Spending & Staffing)
Comments:

City of Saint Paul

2005 Activity Spending Plan Summary

Mayor's Proposed Budget to the City Council

Activity: **05110 FIRE PREVENTION: CODE ENF/PUBLIC ED**
 Manager: STEVEN L ZACCARD

Department: **10 FIRE & SAFETY SERVICES**
 Fund: **001 GENERAL FUND**

Activity Spending Plan by Type of Expenditure	2002 2nd Prior Exp. & Enc.	2003 Last Year Exp. & Enc.	2004 Adopted	2005 Mayor's Proposed	Changes from Amount	2004 Percent
SALARIES	1,423,991	1,427,118	1,530,240	1,501,369	-28,871	-1.9%
SERVICES	60,474	58,165	55,827	58,466	2,639	4.7%
MATERIALS AND SUPPLIES	11,054	11,035	10,002	72,508	62,506	624.9%
EMPLOYER FRINGE BENEFITS	480,699	505,717	579,068	543,281	-35,787	-6.2%
MISC TRANSFER CONTINGENCY ETC	11,362	11,362	11,530	11,530		
DEBT						
STREET SEWER BRIDGE ETC IMPROVEMENT						
EQUIPMENT LAND AND BUILDINGS						
Total Spending	1,987,580	2,013,397	2,186,667	2,187,154	487	0.0%
Percent Change From Previous Year		1.3%	8.6%			

Authorized Work Force Expense/Occupation	2002		2003		2004 Adopted		2005 Mayor's Proposed			Change from 2004	
	FTE	FTE	FTE	FTE	Amount	NI	FTE	Amount	NI	FTE	Amount+NI
0111 045A CLERK IV	1.0	1.0	1.0	1.0	45,117	180	1.0	45,249			-48
0117 071 BUILDING INSPECTOR	1.0	1.0	1.0	1.0	67,680	2,213				-1.0	-69,893
0111 122 CLERK-TYPIST II	3.0	3.0	3.0	3.0	90,185	361	3.0	92,092			1,546
0111 123 CLERK-TYPIST III	2.0	2.0	2.0	2.0	78,935	316	2.0	78,955			-296
0117 161 ELECTRICAL INSPECTOR	1.0	1.0	1.0	1.0	74,492	2,436	1.0	74,917	300		-1,711
0111 186 FIRE MARSHALL	1.0	1.0	1.0	1.0	89,879	360	1.0	89,536	358		-345
0117 218 MECHANICAL INSPECTOR	1.0	1.0	1.0	1.0	64,683	2,115	1.0	66,983	268		453
0111 319A FIRE PREV INSPECTOR I	10.0	9.5	9.0	9.0	432,174	1,729	10.0	475,573		1.0	41,670
0111 320A FIRE PREV INSPECTOR II	4.0	4.0	4.0	4.0	241,268	964	4.0	242,234			2
0117 345 PLUMBING INSPECTOR	1.0	1.0	1.0	1.0	64,326	2,103	1.0	63,559			-2,870
0117 524A FIRE SPRINKLER INSPEC	1.5	2.0	2.0	2.0	131,754	4,308	2.0	137,182	548		1,668
0111 530A PUBLIC ED OFFICER FIRE	1.0	1.0	1.0	1.0	64,200	257	1.0	64,243			-214
0111 533A FIRE PROTECTION ENGIN	1.0	1.0	1.0	1.0	69,934	280	1.0	71,373			1,159
0111 ADJUSTMENT - FREEZE					-15,001				0		60
0141 OVERTIME					13,000				0		-52
Total Personnel	28.5	28.5	28.0	28.0	1,512,626	17,614	28.0	1,499,895	1,474	0.0	-28,871
Percent Change From Previous Year		0.0%	-1.8%							0.0%	-1.9%

2005 Mayor's Proposed Budget

Combined General Fund and Special Fund Budgets by Department

Department or Office	2003 Adopted	2003 Adjusted	2004 Adopted	2005 Proposed	Change 2004 Adopted to 2005 Proposed		Change 2003 Adopted to 2005 Proposed	
					Amount	Percent	Amount	Percent
Attorney	5,798,989	5,607,583	6,087,721	6,103,017	15,296	0.3%	304,028	5.2%
Citizen Services (a)	4,857,596	4,385,943	1,089,275	1,084,825	(4,450)	-0.4%	(3,772,771)	-77.7%
Council	2,283,541	2,163,922	2,281,526	2,279,049	(2,477)	-0.1%	(4,492)	-0.2%
Financial Services (b)	9,835,964	9,505,074	15,060,891	14,981,207	(79,684)	-0.5%	5,145,243	52.3%
Fire and Safety Services	44,204,119	42,793,300	42,921,625	45,084,410	2,162,785	5.0%	880,291	2.0%
General Government Accounts	7,195,012	6,324,357	5,962,766	6,352,992	390,226	6.5%	(842,020)	-11.7%
Health (St. Paul Ramsey County)	4,207,390	4,207,390	4,170,953	3,973,187	(197,766)	-4.7%	(234,203)	-5.6%
Human Resources (b)	2,895,086	2,603,713	3,010,636	3,173,503	162,867	5.4%	278,417	9.6%
Human Rights	830,419	651,310	580,246	599,480	19,234	3.3%	(230,939)	-27.8%
LIEP	10,893,348	11,011,543	10,738,791	11,004,754	265,963	2.5%	111,406	1.0%
Mayor's Office	1,402,816	1,307,894	1,664,818	1,658,894	(5,924)	-0.4%	256,078	18.3%
Neighborhood Housing & Property Improvement (a)	0	0	3,194,954	3,431,729	236,775	7.4%	3,431,729	-
Parks & Recreation	38,620,992	37,048,831	38,357,029	41,034,652	2,677,623	7.0%	2,413,660	6.2%
Planning and Economic Development	23,640,072	22,677,844	20,682,190	20,938,551	256,361	1.2%	(2,701,521)	-11.4%
Police	70,128,116	68,059,084	70,815,726	70,981,092	165,366	0.2%	852,976	1.2%
Public Works (b)	113,389,872	112,345,639	113,215,222	120,221,970	7,006,748	6.2%	6,832,098	6.0%
Technology (b)	16,597,406	15,591,690	8,954,969	10,005,655	1,050,686	11.7%	(6,591,751)	-39.7%
TOTAL	356,780,738	346,285,117	348,789,338	362,908,967	14,119,629	4.0%	9,596,972	2.7%
Library Agency (c)	12,790,432	12,095,105	13,772,830	13,997,840	225,010	1.6%	1,207,408	9.4%
	369,571,170	358,380,222	362,562,168	376,906,807	14,344,639	4.0%	10,804,380	2.9%

- a) The 2004 and 2005 Adopted data reflects the 2004 reorganization of the Office of Citizen Services - Neighborhood Housing and Property Improvement became a new department, separate from Citizen Services. The 2003 data does not reflect this reorganization.
- b) The 2004 and 2005 Adopted data reflects the 2004 reorganization of the Department of Technology and Management Services - Contract Service moved to Financial Services, Real Estate moved to Public Works, and Risk Management moved to Human Resources. The 2003 data does not reflect this reorganization.
- c) The Library Agency budget is showing only the former general fund Library budget and excludes the Library debt service budget. The Library Agency became an independent agency in 2004. The 2003 data for the Library Agency is the former city general fund department budget.

2005 Mayor's Proposed Budget

General Fund and Library Agency Budgets by Department

Department or Office	2003 Adopted	2003 Adjusted	2004 Adopted	2005 Proposed	Change 2004 Adopted to 2005 Proposed		Change 2003 Adopted to 2005 Proposed	
					Amount	Percent	Amount	Percent
Attorney	5,004,436	4,807,713	5,177,975	5,258,531	80,556	1.6%	254,095	5.1%
Citizen Services (a)	3,899,024	3,422,811	1,089,275	1,084,825	(4,450)	-0.4%	(2,814,199)	-72.2%
Council	2,218,107	2,098,488	2,216,365	2,217,044	679	0.0%	(1,063)	0.0%
Financial Services (b)	1,676,549	1,468,454	1,911,085	1,880,514	(30,571)	-1.6%	203,965	12.2%
Fire and Safety Services	41,143,912	39,720,293	39,833,158	41,921,146	2,087,988	5.2%	777,234	1.9%
General Government Accounts	7,195,012	6,324,357	5,962,766	6,352,992	390,226	6.5%	(842,020)	-11.7%
Human Resources (b)	2,895,086	2,603,713	3,010,636	3,123,503	112,867	3.7%	228,417	7.9%
Human Rights	782,610	603,501	532,632	520,361	(12,271)	-2.3%	(262,249)	-33.5%
LIEP	1,267,186	766,089	735,975	732,857	(3,118)	-0.4%	(534,329)	-42.2%
Mayor's Office	1,382,816	1,287,894	1,294,963	1,316,039	21,076	1.6%	(66,777)	-4.8%
Neighborhood Housing & Property Improvement (a)	-	-	2,446,577	2,610,719	164,142	6.7%	2,610,719	- -
Parks & Recreation	22,741,942	21,083,543	21,733,652	22,350,374	616,722	2.8%	(391,568)	-1.7%
Planning and Economic Development	1,233,344	607,182	108,483	109,083	600	0.6%	(1,124,261)	-91.2%
Police	57,873,482	55,721,670	57,884,518	60,045,016	2,160,498	3.7%	2,171,534	3.8%
Public Works (b)	6,258,961	5,209,923	5,184,354	2,292,390	(2,891,964)	-55.8%	(3,966,571)	-63.4%
Technology (b)	8,317,695	7,087,089	5,363,083	5,676,348	313,265	5.8%	(2,641,347)	-31.8%
Sub Total	163,890,162	152,812,720	154,485,497	157,491,742	3,006,245	1.9%	(6,398,420)	-3.9%
Library Agency (c)	11,548,871	10,953,544	12,652,309	12,841,109	188,800	1.5%	1,292,238	11.2%
Total	175,439,033	163,766,264	167,137,806	170,332,851	3,195,045	1.9%	(5,106,182)	-2.9%

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2005 Mayor's Proposed Budget

Special Fund Budgets by Department

Department or Office	2003	2003	2004	2005	Change 2004 Adopted to 2005 Proposed		Change 2003 Adopted to 2005 Proposed	
	Adopted	Adjusted	Adopted	Proposed	Amount	Percent	Amount	Percent
Attorney	794,553	799,870	909,746	844,486	(65,260)	-7.2%	49,933	6.3%
Citizen Services (a)	958,572	963,132			-	--	(958,572)	-100.0%
Council	65,434	65,434	65,161	62,005	(3,156)	-4.8%	(3,429)	-5.2%
Financial Services (b)	8,159,415	8,036,620	13,149,806	13,100,693	(49,113)	-0.4%	4,941,278	60.6%
Fire and Safety Services	3,060,207	3,073,007	3,088,467	3,163,264	74,797	2.4%	103,057	3.4%
General Government Accounts		-			-	--	-	--
StP-RC Health	4,207,390	4,207,390	4,170,953	3,973,187	(197,766)	-4.7%	(234,203)	-5.6%
Human Resources (b)		-		50,000	50,000	--	50,000	--
Human Rights	47,809	47,809	47,614	79,119	31,505	66.2%	31,310	65.5%
LIEP	9,626,162	10,245,454	10,002,816	10,271,897	269,081	2.7%	645,735	6.7%
Mayor's Office	20,000	20,000	369,855	342,855	(27,000)	-7.3%	322,855	1614.3%
Neighborhood Housing & Property Improvement (a)		-	748,377	821,010	72,633	9.7%	821,010	--
Parks & Recreation	15,879,050	15,965,288	16,623,377	18,684,278	2,060,901	12.4%	2,805,228	17.7%
Planning and Economic Development	22,406,728	22,070,662	20,573,707	20,829,468	255,761	1.2%	(1,577,260)	-7.0%
Police	12,254,634	12,337,414	12,931,208	10,936,076	(1,995,132)	-15.4%	(1,318,558)	-10.8%
Public Works (b)	107,130,911	107,135,716	108,030,868	117,929,580	9,898,712	9.2%	10,798,669	10.1%
Technology (b)	8,279,711	8,504,601	3,591,886	4,329,307	737,421	20.5%	(3,950,404)	-47.7%
TOTAL	192,890,576	193,472,397	194,303,841	205,417,225	11,113,384	5.7%	13,435,288	7.0%
Library Agency (c)	1,241,561	1,141,561	1,120,521	1,156,731	36,210	3.2%	(84,830)	-6.8%
	194,132,137	194,613,958	195,424,362	206,573,956	11,149,594	5.7%	13,350,458	6.9%

- a) The 2004 and 2005 Adopted data reflects the 2004 reorganization of the Office of Citizen Services - Neighborhood Housing and Property Improvement became a new department, separate from Citizen Services. The 2003 data does not reflect this reorganization.
- b) The 2004 and 2005 Adopted data reflects the 2004 reorganization of the Department of Technology and Management Services - Contract Service moved to Financial Services, Real Estate moved to Public Works, and Risk Management moved to Human Resources. The 2003 data does not reflect this reorganization.
- c) The Library Agency budget is showing only the former general fund Library budget and excludes the Library debt service budget. The Library Agency became an independent agency in 2004. The 2003 data for the Library Agency is the former city general fund department budget.

2005 Mayor's Proposed Budget

City and Library Agency FTEs by Department and Major Fund Type

DEPARTMENT	2003 Adopted		2003 Adjusted		Change: 03 Adopted to Adjusted		2004 Adopted		Change: Adjusted to 04 Adopted		Change: Adopted to 04 Adopted		2005 Proposed	
	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund	General Fund	Special Fund
Attorney	59.8	7.7	56.4	7.7	(3.4)	0.0	56.9	8.9	0.5	1.2	(2.9)	1.2	57.7	8.1
Citizen Services	41.1	5.7	35.2	5.7	(5.9)	0.0	9.0	0.0	(26.2)	(5.7)	(32.1)	(5.7)	9.0	
Council	29.1	0.3	28.1	0.3	(1.0)	0.0	25.2	0.3	(2.9)	0.0	(3.9)	0.0	27.1	0.6
Debt Service Fund	0.0	2.5	0.0	2.5	0.0	0.0	0.0	2.4	0.0	(0.1)	0.0	(0.1)	0.0	2.0
Financial Services Office (a)	20.3	6.7	17.3	6.7	(3.0)	0.0	17.1	27.1	(0.2)	20.4	(3.2)	20.4	17.1	27.1
Fire and Safety Services	460.5	16.0	444.6	16.0	(15.9)	0.0	443.6	16.0	(1.0)	0.0	(16.9)	0.0	443.6	16.0
General Government Accounts	1.1	0.0	0.1	0.0	(1.0)	0.0	1.1	0.0	1.0	0.0	0.0	0.0	0.1	
STP-RC Health	0.0	67.2	0.0	67.2	0.0	0.0	0.0	64.1	0.0	(3.1)	0.0	(3.1)	0.0	59.8
Human Resources (a)	33.1	0.0	28.5	0.0	(4.6)	0.0	31.2	0.0	2.7	0.0	(1.9)	0.0	32.9	
Human Rights	9.5	1.0	6.5	1.0	(3.0)	0.0	6.4	0.6	(0.1)	(0.4)	(3.1)	(0.4)	6.2	1.0
Libraries	176.6	2.5	167.9	2.5	(8.7)	0.0	0.0	175.8	(167.9)	173.3	(176.6)	173.3	0.0	179.8
License, Inspection and Env. Protection	17.1	97.6	10.8	96.9	(6.3)	(0.7)	10.6	97.0	(0.2)	0.1	(6.5)	(0.6)	10.6	96.9
Mayor's Office	15.0	0.0	13.0	0.0	(2.0)	0.0	13.0	1.8	0.0	1.8	(2.0)	1.8	13.0	2.0
Neighborhood Housing & Prop. Impr. (a)							26.5	5.7	26.5	5.7	26.5	5.7	28.2	6.0
Parks and Recreation	306.8	170.7	290.8	171.9	(16.0)	1.2	295.2	176.8	4.4	4.9	(11.6)	6.1	294.8	233.7
Planning and Economic Development	0.0	109.6	0.0	103.3	0.0	(6.3)	0.0	91.5	0.0	(11.8)	0.0	(18.1)	0.0	92.2
Police	700.0	80.4	662.6	79.6	(37.4)	(0.8)	665.2	80.7	2.6	1.1	(34.8)	0.3	665.8	68.8
Public Works	16.4	403.7	16.0	403.1	(0.4)	(0.6)	15.9	418.4	(0.1)	15.3	(0.5)	14.7	15.7	420.2
Office of Technology (a)	71.4	50.7	63.4	46.6	(8.0)	(4.1)	41.7	26.5	(21.7)	(20.1)	(29.7)	(24.2)	45.9	27.0
TOTAL	1,957.8	1,022.3	1,841.2	1,011.0	(116.6)	(11.3)	1,658.6	1,193.6	(182.6)	182.6	(299.2)	171.3	1,667.7	1,241.2
Total	2,980.1		2,852.2		(127.9)		2,852.2		0.0		(127.9)		2,908.9	

a) The 2004 Adopted Budget reflects the recommended reorganization of the Department of Technology and Management Services - Contract Service moves to Financial Services, Real Estate moves to Public Works, and Risk Management moves to Human Resources. NHPi becomes a separate unit.

2005 Mayor's Proposed Budget

City and Library Agency FTEs by Department

Department or Office	2003	2003	2004	2005	Change 2004 Adopted to 2005 Proposed		Change 2003 Adopted to 2005 Proposed	
	Adopted	Adjusted	Adopted	Proposed	Amount	Percent	Amount	Percent
Attorney	67.5	64.1	65.8	65.8	-	0.0%	(1.7)	-2.5%
Citizen Services	46.8	40.9	9.0	9.0	-	0.0%	(37.8)	-80.8%
Council	29.4	28.4	25.5	27.7	2.2	8.6%	(1.7)	-5.8%
Debt Service Fund	2.5	2.5	2.4	2.0	(0.4)	-16.7%	(0.5)	-20.0%
Financial Services Office (a)	27.0	24.0	44.2	44.2	-	0.0%	17.2	63.7%
Fire and Safety Services	476.5	460.6	459.6	459.6	-	0.0%	(16.9)	-3.5%
General Government Accounts	1.1	0.1	1.1	0.1	(1.0)	-90.9%	(1.0)	-90.9%
STP-RC Health	67.2	67.2	64.1	59.8	(4.3)	-6.7%	(7.4)	-11.0%
Human Resources (a)	33.1	28.5	31.2	32.9	1.7	5.4%	(0.2)	-0.6%
Human Rights	10.5	7.5	7.0	7.2	0.2	2.9%	(3.3)	-31.4%
License, Inspection and Environmental Protection	114.7	107.7	107.6	107.5	(0.1)	-0.1%	(7.2)	-6.3%
Mayor's Office	15.0	13.0	14.8	15.0	0.2	1.4%	-	0.0%
Neighborhood Housing & Prop. Impr. (a)			32.2	34.2	2.0	6.2%	34.2	
Parks and Recreation (b)	477.5	462.7	472.0	528.5	56.5	12.0%	51.0	10.7%
Planning and Economic Development	109.6	103.3	91.5	92.2	0.7	0.8%	(17.4)	-15.9%
Police (c)	780.4	742.2	745.9	734.6	(11.3)	-1.5%	(45.8)	-5.9%
Public Works	420.1	419.1	434.3	435.9	1.6	0.4%	15.8	3.8%
Technology (a)	122.1	110.0	68.2	72.9	4.7	6.9%	(49.2)	-40.3%
Sub Total	2,801.0	2,681.8	2,676.4	2,729.1	52.7	2.0%	(71.9)	-2.6%
Library Agency	179.1	170.4	175.8	179.8	4.0	2.3%	0.7	0.4%
Total	2,980.1	2,852.2	2,852.2	2,908.9	56.7	2.0%	(71.2)	-2.4%

- a) The 2004 adopted budget reflects the reorganization of the Department of Technology and Management Services. Contract Services (and RiverPrint) moved to Financial Services, Real Estate moved to Public Works, and Risk Management moved to Human Resources. NHPI became its own department.
- b) The 2005 proposed budget for Parks and Recreation includes 14.4 FTEs to open the renovated Highland 18 Golf Course, 16.8 FTEs to open the new Visitor's Education Resource Center (VERC), and 27 FTEs for the Youth Job Corps, which is an existing program financed by CDBG funds.
- c) The 2005 proposed budget for the Police Department includes the reduction of 11.3 FTEs to recognize the renegotiated service contract for the School Resource Officers (6 officers) and the expected reduction to funding for the State Gang Task Force (5 officers). None of these changes will result in layoffs as the incumbents will remain employed in order to fill vacancies.